



APPROVED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2012 – 2013 FINANCIAL YEAR

JOE GQABI DISTRICT MUNICIPALITY

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GER'S QUALITY CERTIFICATE

I,, in my capacity	as the Municipal Manager of the
Joe Gqabi District Municipality submit this	Service Delivery and Budget
Implementation Plan (SDBIP) for the 2012/2013	financial year for approval by the
Executive Mayor. This SDBIP has been prep	ared in terms of the stipulated
requirements as documented in the Local	Government: Municipal Finance
Management Act of 2003.	
Z.A. Williams	Date
Municipal Manager	

'E MAYOR'S APPROVAL

l,	, in my capacity as the Executive Mayor of
the Joe Gqabi District Municipal	lity, hereby approve the Service Delivery and Budget
Implementation Plan (SDBIP) for	or the 2012/2013 financial year as required in terms
of Section 53(1)(c)(ii) of the Loc	cal Government: Municipal Finance Management Act
of 2003.	
Olle 7 I. D	
Cllr Z.I. Dumzela	Date
Executive Mayor	

PART 1

1. Introduction

The strategic direction the Joe Gqabi District Municipality will undertake is well documented in the municipality's five year Integrated Development Plan (IDP) – 2012/2012 – 2016/2017. The IDP was developed as a principal and strategic document to guide development within the district for the five years of the Council that was elected after the May 2011 elections. The Service Delivery Budget Implementation plan (SDBIP) interprets the five-year Integrated Development Plan into a twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration. Once cascaded down to departments the SDBIP will be used to facilitate oversight over financial and non-financial performance of the municipality, and allows the Municipal Manager, as the accounting officer, to monitor the performance of the various departmental directors, the Executive Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the municipality against end-of-year targets.

2. Legislative Imperative

In terms of Section 1(i) of the Local Government: Municipal Finance Management Act of 2003 (MFMA), the SDBIP is defined as: "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of-
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed."

In addition to the requirements as per the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. Therefore, the SDBIP must contain the following information:



ue to be collected by source;

nditure (operating and capital) and revenue by vote;

- Quarterly projections of service delivery targets and performance indicators by vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward.

In terms of the MFMA, the process for the finalisation of the SDBIP is as follows:

- The Executive Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget;
- The Accounting Officer (Municipal Manager) is required to submit a draft SDBIP to the Executive Mayor within 14 days of the approval of the Budget; and
- The Executive Mayor is required to make public the SDBIP no later than 14 days after its approval.

The SDBIP for the 2012/13 financial year is based on the IDP and budget as to be approved by the Council of the Joe Gqabi District Municipality in May 2012. This SDBIP shall inform the manner in which the departmental scorecards for the 2012/13 financial year will be structured.

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Property rates Property rates - penalties & collection charges Service charges - electricity

Revenue By Source

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revenue Service charges - water revenue Service charges - sanitation

revenue Service charges - refuse revenue

Description

Other revenue

Agency services
Transfers recognised operational

Licences and permits

investments Interest earned - outstanding debtors

Dividends received

Service charges - other Rental of facilities and equipment Interest earned - external

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Capital Expenditure (Standard Classification)	Description	R thousand	Capital Expenditure - Standard	Governance and administration	Executive and council	Budget and treasury office	Corporate services	Community and public safety	Community and social services	Sport and recreation	Public safety	Housing	Health	Economic and environmental services	Planning and development	Road transport	Environmental protection	Trading services	Electricity	Water	Waste water management	Waste management	Other	Total Capital Expenditure - Standard



PART 3

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Component ∠ – Quarterly Projections of Service Delivery Targets and Performance Indicators

The SDBIP for the 2012/13 financial year is based on the IDP and budget as to be approved by the Council of the Joe Gqabi District Municipality on the 31st May 2012. This SDBIP shall inform the manner in which the departmental scorecards for the 2012/13 financial year will be structured.

The SDBIP interprets the five-year Integrated Development Plan into a twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration. Once cascaded down to departments the SDBIP will be used to facilitate oversight over financial and non-financial performance of the municipality, and allows the Municipal Manager, as the accounting officer, to monitor the performance of the various departmental directors, the Executive Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the municipality against end-of-year targets.

KPA 1: Service Delivery and Infrastructure provision

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	ARGETS	QRT 3 Q	ω			%26	ε		100%	100%
	QUARTERLY TARGETS	QRT 2 G				%26	က		100%	100%
	ō	QRT 1 Q				%26	က		100%	100%
	ANNUAL		20	13	87	%26	12 ISD Reports	2	100%	100%
	BASELINE (JUNE 2011)		33	1 Licensed	85.18	%26	New indicator	2	100%	100%
	KEY PERFORMANCE INDICATOR		Improvement in municipal green drop score (output)	Licensing of 14 WWTWs	Improvement in municipal blue drop score (output)	% compliance with SANS 241 for drinking water quality as per BDS (Outcome)	Number of Water conservation and demand management awareness activities (output)	Number of Blue Drops achieved (Output)	Fire incidents responded to as a percentage of entries recorded in the Occurrence Book (Outcome)	% of emergency incidents reported versus number responded to (Outcome)
	язамии і	КЫ	10-10 0 S	SD01-02	SD01-03	\$0-10GS	SD02-01	SD02-02	SD03-01	SD03-05
	PROGRAMME		SD01: Maintain and rehabilitate all water and sanitation infracture track trac				SD02: Support Water Services Providers in the provision of quality	000000000000000000000000000000000000000	SD03: Provide fire, emergency and rescue services	
	SIDETAR SUECTIVE			səɔi	vies sis	ed ot ese	rsal acc	əvinu əbi	vor9	

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		QRT 4		-			D.	%08		%08
	QUARTERLY TARGETS	QRT 3								
	QUARTERI	QRT 2	6 SLAs	_	4		3			
		QRT 1				1 Report			1 Report compiled	
	ANNUAL		6 SLAs	2 Meetings	4 villages	1 Report	10	Dependent on baseline survey	Report compiled	Dependent on baseline survey
	BASELINE (JUNE 2011)		6 SLAs	New indicator	New indicator	New indicator	New indicator	New indicator	New indicator	New indicator
	KEY PERFORMANCE INDICATOR		Signing of fire fighting SLAs with neighbouring District municipalities (input)	Number of District Water fora meetings	Number of villages recorded on District GIS to be provided with access to basic level of potable water	Determine the number of villages recorded on District GIS with access to basic level of potable water	Number of villages on District GIS with access to basic level of sanitation	Percentage of indigent households with access to free basic potable water	Determine number of indigents without basic level of water and sanitation	Percentage of indigent households with access to free basic sanitation services
	язамии і	КЬ	SD03-03	10- 1 00S	2D02-01	2D02-05	SD02-03	SD06-01	SD06-02	SD06-03
	PROGRAMME			SD04: Create and maintain stakeholder engagement initiatives to deal with service delivery challenges	SD05: Prioritise rural areas and farming community in the provision of water and	sanitation services		SD06: Expand Free Basic Services - presently covering water and electricity - to	include refuse removal to all poor households	
	RATEGIC									

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		QRT 4	%08	2000	2000		100% of 66	3 inspection per site in a quarter	100% of 61
	QUARTERLY TARGETS	QRT 3		3500	3500		100% of 66	3 inspection per site in a quarter	100% of 61
	QUARTERL	QRT 2		2500	2500	Application submitted	100% of 66	3 inspection per site in a quarter	100% of 61
		QRT 1		1000	1000		100% of 66	3 inspection per site in a quarter	100% of 61
	ANNUAL			5000 households	5000 households	Application submitted	100% of 66	12 inspection per site	100% of 61
	BASELINE (JUNE 2011)		New indicator	New indicator	New indicator	New indicator	100% of all illegal waste dumping sites (66)	New indicator	100% of all sewage spills (61)
	KEY PERFORMANCE INDICATOR		% of households with intermediate or full waterborne sanitation services	Number of households provided with basic level of portable water (Output)	Number of households provided with basic level of sanitation (Output)	Source funding and develop District Electrification Plan	Number of illegal waste dumping points where compliance was enforced	Number of inspections (visits) per quarter on each of the 13 urban waste sites	% of sewage spills where compliance was enforced
	и и и м в Е к	КЬ	10-70QS	SD07-02	£0-70QS	PD-80 D S	PD-600S	SD09-05	8D-60 d S
	PROGRAMME		SD07: Expand and speed up the provision of universal access to water and sanitation			SD08: Facilitate universal access to energy throughout the District	SD09: Expand provision and quality of municipal health services		
STRATEGIC OBJECTIVE									

	olete		use perio Thank	omplimenta od has ende you for usi DF Complet	ng	Community Services	Community Services	Community Services	Community Services	nical ses
	s and E	o xpa				Comn Servic	Comn Servic	Comn	Commun Services	Technical Services
		QRT 4	01:01	1 inspection to each site	2 funeral parlours	15	98	25	10	1200km km
	QUARTERLY TARGETS	QRT 3	01:01				82			1200km
QUARTERI		QRT 2	01:01	1 inspection to each site		15	09		10	1200km
		QRT 1	01:01				30			1200km
ANNUAL			01:01	2 inspections to each site during the year	2 funeral parlours out of 33	30	261	25	20	1200km per quarter
	BASELINE (JUNE 2011)		60:60	New indicator	1 out of 33	18	205	22	88	1200km
	KEY PERFORMANCE INDICATOR		Number of pauper burials performed	Number of inspections per six months to each of the 33 funeral parlours.	Number of funeral parlours with a valid certificate of competency (CoC)	Number of informal food vendors (hawkers, caterers, spaza shop owners) receiving Health and Hygiene education and training	Number of Formal Food Premises inspections undertaken	Number of Formal Food Premises with a valid certificate of acceptability (CoA)	Number of public premises inspected	Number of km's per quarter graded as per the SLA (Outcome)
۶	I NOMBER	КЫ	₽0-60 ⊡ S	2D06-02	90-60 0 S	20-60ds	80-60dS	8D09-09	01-60GS	10-01 0 S
	PROGRAMME									SD10: Support rehabilitation of all road networks within the villages throughout the District

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	QRT 4			←	100%	1250		100%
Y TARGETS	QRT 3					1250	MOU Signed	100%
QUARTERLY TARGETS	QRT 2	Adopted revised SDF	Approved business plans and feasibility studies			1250		100%
	QRT 1					1250		100%
ANNUAL		Adopted revised SDF	Approved business plans and feasibility studies	-	100% expenditure	5000 ha	Record of initiatives undertaken to achieve MoU	100%
BASELINE (JUNE	2011)	2009 Review	New indicator	New indicator	New indicator	5000 ha per annum	New indicator	New indicator
KEY PERFORMANCE INDICATOR		Spatial Development Framework reviewed	Business Plans and feasibility studies for Senqu sustainable development plan developed	Number of engagement sessions held leading to installation/upgrading of communication towers	% budget expenditure on implementation of Gatberg Wetland rehabilitation programme	Number of hectares of alien plants treated (Outcome)	Enter into a structured relationship with DEDEA to implement National Air Quality Framework	% responses to reported and identified spill incidents in WWTW
имвек	КЫИ	10-11 0 S	SD12-01	SD13-01	10-71GS	20-11dS	2D12-01	20-91QS
PROGRAMME		SD11: Facilitate and support the review all municipal spatial plans and continuously update all spatial planning information	SD12: Participate and support initiatives geared towards revitalisation of strategic towns	SD13: Lobby the various service providers to install communication towers throughout the District	SD14: Implement working for water and working for wetlands		SD15: Implement environmental conservation	
TEGIC ECTIVE					าลดูยการ		environm and cons	Facilitat

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KPA 2: Local Economic Development

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QUARTERLY TARGETS QRT 2 QRT 3	200		-		
QUARTERL	200		←	~	-
QRT 1	200		₩		
ANNUAL	800	-	4 reports	2	2
BASELINE (JUNE 2011)	200	~	New indicator	New indicator	New indicator
KEY PERFORMANCE INDICATOR	Number of job opportunities created through EPWP	Number of information sessions held with farming communities	Number of reports on job opportunities created through CWP	Number of funding applications submitted for the rollout of the rural development programme	Number of funding applications submitted for cooperatives and SMMEs
КЫ ИЛМВЕК	LED01-01	LED02-01	LED03-01	LED04-01	LED04-02
ЭММАЯЭОЯЧ	LED01: Implement projects and projects and programmes through labour intensive mechanisms to create more employment opportunities	LED02: Encourage better working conditions in the farming community and improve access to government services	LED03: Encourage and support initiatives geared towards job creation and sustainable livelihoods, including the community works programme	LED04: Support and expand existing rural development programmes throughout the District	targeting poverty pockets
STRATEGIC OBJECTIVE	noitsivells <u>v</u>		plement job creati initiatives	mi bns əts	Facilit

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		QRT 4	2		4 signed service delivery agreement s	approved business plan	-
	QUARTERLY TARGETS	QRT 3	м				-
	QUARTERL	QRT 2	ო				-
		QRT 1	8	1 Application for next phase submitted to IDC			
	ANNUAL TARGET		10	Application for next phase submitted to IDC	4 signed service delivery agreements	1 approved business plan	4 Quarterly reports
	BASELINE (JUNE 2011)	•	New indicator	Establishm ent funding secured	New Indicator	New Indicator	New Indicator
	KEY PERFORMANCE INDICATOR		Number of business support initiatives facilitated for social groups.	JoGEDA: Application made to IDC for next phase of funding	Number of service delivery agreements signed with municipalities	Three year business plan for operations Developed	Number of quarterly reports submitted to Parent Municipality and IDC
	NUMBER	КЫ	red08	LED06-01	LED06-02	FED09-03	FED09-04
	ЭММАЯЭОЯЧ		LED05: Facilitate increase in the number of youth participating in job creation, skills development and national youth service programmes organised by the National Youth Development Agency and other agencies.	LED06: Identify, support and implement economic development flagship and anchor projects			
STRATEGIC OBJECTIVE				oimono		noqqus bns əi	Facilita

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		QRT 4	1 approved strategy	-	1 business plan approved 1 business plan approved 1 business plan approved 1 business plan approved 1 business plan approved
	QUARTERLY TARGETS	QRT 3		-	
	QUARTERL	QRT 2		-	
		QRT 1		-	
	ANNUAL TARGET		1 approved strategy	4	1 business plan approved - Aliwal Private Hospital 1 business plan approved - Aliwal Spa and Springs 1 business plan approved - Senqu Plastics and Manufacturing 1 business plan approved - Eundini integrated Middle Income Housing
	BASELINE (JUNE 2011)		New indicator	New Indicator	New indicator
			Long term economic strategy developed	Quarterly economic overviews/research papers compiled	Business plans for 5 projects developed
	КЫ ИЛШВЕВ		LED06-05	LED06-06	L=D06-7

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ige	QRT 4 1 business plan approved approved			res	हि ह	_ O <u>§</u> §	<u>-</u>	Strategy O Developed Mi
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	-Y TARG	QRT 3			м			
	QUARTERLY TARGETS	QRT 2		-	r	←		
		QRT 1			r	~		
	ANNUAL		1 business plan approved - Sengu Commercial Property Development	2	12	4	~	Strategy Developed
	BASELINE (JUNE 2011)	•						
	KEY PERFORMANCE INDICATOR			Number of quarterly reports on the implementation of GDS agreement	Number of reports on implementation of SCM and related prescripts	Number of LED stakeholder fora held	Number of programmes undertaken aimed at promoting and marketing the district	District Branding and marketing strategy developed
;	NUMBER	КЫ		LED07-01	LED08-01	FED09-01	LED10-01	ED10-02
Ξ	ЭММАЯ ЭОЯЧ			LED07: Monitor the implementation of GDS agreement and continue to engage business and other key partners	LED8: Facilitate and support local supplier development initiatives and strengthen implementation of the new BBBEE regulations	LED9: Create and maintain stakeholder engagement initiatives	LED10:Promote and market the District	

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	QRT 4	All satellite offices branded				QRT 4	100%		100%	100%	30 days
QUARTERLY TARGETS	QRT 3				QUARTERLY TARGETS	QRT 3			100%		30 days
QUARTER	QRT 2				QUARTER	QRT 2			100%		60 days
	QRT 1					QRT 1			100%		90 days
ANNUAL TARGET		All satellite offices branded			ANNUAL		100%		100%	100%	30 days
BASELINE (JUNE 2011)		New indicator			BASELINE (JUNE 2011)	ì	100%	New indicator	New indicator	New indicator	90 days
KEY PERFORMANCE INDICATOR		Brand all satellite offices of the District	d Management		KEY PERFORMANCE INDICATOR		Percentage expenditure of capital budget actually spent	Total actual trade creditors as a percentage of total actual revenue	% of tenders concluded in accordance with procurement plan timeframes	% reduction of unauthorised expenditure	All creditors paid within 30 days of receipt of valid invoice
FED10-03 KbI NOMBEK		y an		NUMBER	КЫ	FM01-01	FM01-02	FM01-03	FM01-04	FM01-05	
РКОСКАММЕ		3: Financial Viability and Management		ЭММАЯЭ	ояа	FM01: Comply with all statutory financial reporting and compliance with SCM	policy and legislation				
STRATEGIC OBJECTIVE			KPA		SATEGIC JECTIVE	STF SOB	pus tuəl	มลดลแล	nancial r eporting	if evitoeff r	Ensure e

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		QRT 4	100%	TBD	100%	100%	100%	IFS Compiled	2%	20%
	QUARTERLY TARGETS	QRT 3	%02					IFS compiled	75%	
	QUARTERI		40%					IFS compiled	%09	
	QRT 1							AFS compiled	20%	
	ANNUAL			TBD*	100%	100%	100%	IFS for 3 quarters compiled	%08	%09
	BASELINE (JUNE 2011)	`	100%	TBD*	TBD*	TBD*	100%	New indicator	New indicator	New indicator
	EY PERFORMANCE INDICATOR			Cost coverage ratio	% of budget actually spent on implementing workplace skills plan	% expenditure on repairs and maintenance against the budget	Percentage of all grants (MSIC, FMG) spent	Compile of IFS for 3 quarters	% cumulative recovery of debt	% reduction in municipal debt
	илмвек	КЫ	90-10MF	TO-10MF	FM01-08	FM01-09	FM02-01	FM02-02	FM02-03	FM02-04
	ЭММАЯЭО	DBG					FM02: Improve financial administrative capacity of the District			
	SATEGIC JECTIVE									

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QRT 4	100%	100%	Anti-fraud and anti-	corruption strategy developed		Revenue enhancem ent strategy developed	quarterly report prepared
QRT 3					Asset Management Registry Reviewed		quarterly report prepared
QRT 2							quarterly report prepared
QRT 1							Financial Recovery Plan developed and quarterly report
	100%	100%	Anti-fraud and anti-corruption	strategy developed	Asset Management Registry Reviewed	Revenue enhancement strategy developed	Financial Recovery Plan developed and quarterly reports prepared
ì	100%	100%					New indicator
	% of operational budget actually spent	% of previous year's audit queries addressed	Anti-Fraud and anti-corruption strategy developed		Asset Management register reviewed annually	Revenue enhancement strategy developed	Develop and produce quarterly implementation reports of an integrated financial recovery plan
КЫ	FM02-05	FM02-06	10-	FM03	FM04-01	FM05-01	FM05-02
ВММАЯЭОЯ					FM04: Develop and maintain up-to-date asset management system	FM05: Continue with revenue enhancement strategy development and implementation	
	QRT 1 QRT 3 QRT 4 X	A spent Spent Spent Control budget actually 100% 100% 100% 100% 100% 100% 100% 100	ART 1 ORT 2 ORT 3 ORT 4 ORT 2 ORT 3 ORT 4 ORT 5 ORT 3 ORT 4 OR 5 OF OF ORT 5 O	Spent Anti-Fraud and anti-corruption Anti-fraud and performance of strategy developed 100% Anti-fraud and anti-corruption	Spent Spent addressed with and anti-corruption strategy developed a spent strategy and a strateg	Expense description of the propertion of the propertion of the propertion of the propertion of the properties of the pro	Spent to the previous year's audit queries and anti-corruption and anti-corruption strategy developed annually the strategy developed annually the strategy developed to the strategy developed to the strategy developed to the strategy developed to the strategy developed to the strategy developed to the strategy developed to the strategy developed to the strategy developed to the strategy developed to the strategy to the strateg

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8	QRT 4	100%	100%	1 report	100%	100%		Strategy approved	TBD*
QUARTERLY TARGETS	QRT 3			1 report					
QUARTER	QRT 2	20%		1 report					
	QRT 1			1 report					
ANNUAL		100%	100%	4 reports	100%	100%	2	Strategy approved	TBD*
BASELINE (JUNE 2011)		New indicator	100%	New indicator	New indicator		New indicator	New indicator	TBD*
KEY PERFORMANCE INDICATOR		Cumulative % of staff actually trained as per the WSP	% compliance with the employment equity plan in the 3 highest levels of management	Number of reports on the functionality of the employee wellness programme	Cumulative % of councillors actually trained as per the training programme	% of staff who meet Minimum Competency levels	Number of community training initiatives implemented	Development of a staff attraction and retention strategy	% of budget actually spent on implementing WSP
и илмвек	KŁ	10-10 0 1	ID01-05	1D01-	04 ID01-	ID01-05	ID02-01	ID03-01	ID03-05
ОСВРММЕ	ЯЧ	ID01: Effectively empower and develop the Council's workforce					IDO2: Encourage and support capacity and skills building initiatives of communities	ID03: Attract, retain skills and encourage skills transfer initiatives	
SATEGIC SUECTIVE			sity	e cabao	esonic	ս սջաոկ	lmprove		

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ဖွ	QRT 4	Employee satisfaction survey conducted (Output)		100%		100%
Y TARGET	QRT 3		₩		1 Report compiled	100%
QUARTERLY TARGETS	QRT 2		~			100%
	QRT 1		₩			100%
ANNUAL		Employee satisfaction survey conducted (Output)	4	100%	1 Report compiled	100%
BASELINE (JUNE 2011)		Employee satisfaction survey rating of >	4	New indicator	New indicator	100%
KEY PERFORMANCE INDICATOR		Rating of staff satisfaction (Output)	Number of LLF meetings	% of LLF resolutions approved by Council implemented	Conduct Section 78 Study on the implementation of a Shared Services within the District	Number of budgeted positions filled within 3 months of being vacant (Output)
ы илмвек	KĿ	ID03-03	- ⊅ 0 □	1D04-05	ID-90 0 I	ID0e-01
ЭММАЯ ЭО	임		ID04: Maintain good working conditions for	stair and ensure continued existence of labour related structures	ID05: Implement shared services within the District focusing on performance management, internal audit, risk, communications, IT, IDP and finance	ID06: Ensure that funded vacant posts are filled
OIÐƏTAЯI BVITOƏLB						Ensure enhanced service delivery through efficient institutional arrangements

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w	QRT 4	100%	100%	100%	100%	100%	<3 hours per incident	100%
QUARTERLY TARGETS	QRT 3	100%	100%	100%	100%	100%	<3 hours per incident	
QUARTER	QRT 2	100%	100%	100%	100%	100%	<3 hours per incident	
	QRT 1	100%	100%	100%	100%	100%	<3 hours per incident	
ANNUAL		100%	100%	100%	100%	100%	<3 hours per incident	100%
BASELINE (JUNE 2011)		New indicator	New indicator	New indicator	New indicator	New indicator	New indicator	New indicator
KEY PERFORMANCE INDICATOR		% of legal cases successfully litigated	% of new employees inducted on HR policies and conditions of Service	% of disciplinary hearings outcomes in favour of the municipality	% compliance with OHS Act	% implementation of the disciplinary procedure and code collective agreement	Systems downtime for emails, intranet and internet as a result of hardware or network failure	% of issues resolved from prior IT Audit
PI NUMBER	KĿ	10-70 a l	20-70 0 I	1D0Y-03	₱0-Z0 Q I	90-70 0 1	ID-80al	ID08-05
ЗММАЯ Э О	Я Ч	ID07: Ensure legislative compliance and improved legal capacity of the District					ID08: Strategically utilise ICT to improve government efficiency	
OIBETARI BUECTIVE				ternal servi	and strategic in and other in ficient gover	gal service:		

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Ø	QRT 4	1 implement ation reports compiled	100%	_
QUARTERLY TARGETS	QRT 3	1 impleme ntation reports compiled	100%	-
QUARTER	QRT 2	1 impleme ntation reports compile d	100%	-
	QRT 1	Maintenan ce plan developed	100%	-
ANNUAL		Maintenance plan developed and quarterly implementation reports compiled	100%	4
BASELINE (JUNE 2011)		New indicator	New indicator	4
KEY PERFORMANCE INDICATOR		Repairs and maintenance plan of all Council buildings developed and reports on the conditions of buildings compiled	% of Council resolutions implemented	Number of Council meetings held
я илмвек	KŁ	ID-60 0 I	Z0-60 0 I	ID09-03
РКОСКАММЕ		ID09: Ensure availability of office space		
SJECTIVE STEGIC				

KPA 5: Good governance and public participation

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6	QRT 4	1 meeting each structure	~	1 meeting and 1 report for each LM	-
QUARTERLY TARGETS	QRT 3	meeting each structure			
QUARTERL	QRT 2	1 meeting each structure	-		
	QRT 1	meeting each structure			
ANNUAL	I AKGE I	4 meetings each structure	7	1 meeting and 1 report for each LM	-
BASELINE (JUNE	2011)	4 meetings each structure	7	4 meetings and a report on each meeting prepared	
KEY PERFORMANCE INDICATOR		Number of DIMAFO, TSG, IGR cluster, traditional leaders forum and IDP and Budget Representative Forum meetings	Number of newsletters published	Number of Community Outreach meetings held and reports on issues raised	Number of activities undertaken to support functionality of ward committees
ЯЗВИС	N Id	6601-01	CC05-01	CG05-02	P0-609-01
3MMA9	вов	GG01: Promote intergovernmental cooperation initiatives	GG02: Regular and effective communications with communities		GG03: Strengthen platforms that promote democracy, community participation and empowerment
TEGIC SCTIVE	AЯT; alac	Facilitate infergovernmental kinitarion inoi3saeperation	səijinnmm	ectively with con	ommunicate effe

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		QRT 4	-	100	7		-		
	QUARTERLY TARGETS	QRT 3				Performa nce Manage ment System adopted			
	QUARTERI	QRT 2	-	Internal Communic ation Plan developed					
		QRT 1						വ	
	ANNUAL TARGET		2	Internal Communication Plan developed	1		-	5	
	BASELINE (JUNE 2011)	<u> </u>	7						
	KEY PERFORMANCE INDICATOR		Number of Traditional leaders forum	Internal Communication Plan developed	Number of community surveys conducted	Performance Management System adopted	Number of capacity building initiatives for Councillors and staff	Number of signed performance agreements by Section 56 Managers	
	иОМВЕК	КЫ	CG04-01	CG02-01	PG-9059	F0-70 0 5	20-7059	FG-805-01	
	BMMAЯ90	ьво	GG04: Work closely with traditional leadership structures in the implementation of rural development programmes	GG05: Strengthen internal communications	GG06: Maintain positive community perceptions of the District	GG07: Promote performance management among councillors and officials		GG08: Implement effective planning and reporting	
	Ensure integrated planning and STRATEGIC OBJECTIVE								

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upgrade	to	anded Fea	atures	Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager
	QRT 4		1 report	~			-	~	
TARGETS	QRT 3		1 report	~			-	-	
QUARTERLY TARGETS	QRT 2		1 report	-	-	Annual Report prepared	-	-	Clean Audit Opinion attained
	QRT 1	20	4 reports	~			-	~	
ANNUAL		20	New indicator	4	-	Annual Report prepared	4	4	Clean Audit opinion
BASELINE (JUNE	(110				τ-				Unqualified Audit opinion
KEY PERFORMANCE INDICATOR		Number of signed performance obligations of middle management	Number of reports on performance of service providers performance monitored	Number of Quarterly performance reports prepared	Mid-year report compiled	Annual Report prepared	Number of Joe Gqabi Municipal Public Accounts Committee meetings	Number of Audit and Performance Committee meetings	Attain Clean Audit opinion from the AG
илмвек	KPII	20-8059	CC08-03	70-809 9	90-8099	90-8055	10-6099	Z0-6099	10-015
ЭММАЯЭ	GGO9: Establish and support municipal oversight systems, mechanisms an processes								GG10: Ensure and maintain clean governance

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STRATEGIC OBJECTIVE

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	6	QRT 4	-	-	-	-	
	QUARTERLY TARGETS	QRT 3	-	-	-		-
	QUARTERL	QRT 2		←	-		
		QRT 1	~	-	-		
	ANNUAL TARGET		4 Reports	4	4 Reports	-	-
	BASELINE (JUNE 2011)	î	New indicator	4	New indicator	-	
	KEY PERFORMANCE INDICATOR		Number of reports on the Implementation of the HIV and AIDS Strategy	Number of District AIDS Council meetings held	Number of reports on the Implementation of the SPU Mainstreaming Strategy	Hosting of District Mayoral Cup	Initiate the District Sondela Youth Festival
	ЯЗВМUИ	KЫ	10-11 99	20-1199	10-2199	CG12-02	6612-03
	ЭММАЯ Э(РВО	GG11: Implement HIV and AIDS programmes		GG12: Implement programmes targeting the special groups	(SPU)	
	SATEGIC SVITOSU		ny and		elopment usive soci		stilita

PART 4

Component 4 – Three Year Capital Works Plan

PROJECT NAME	LM	Approved	Source of	MTE	ions	
		budget	Funding	2012/2013 FY	2013/2014 FY	2014/2015 FY
Lady Grey Bulk Water Project	Senqu	R 25 450 044	MIG	R 9 591 000	R 10 000 000	R 0
Ugie Sanitation Infrastructure	Elundini	R 49 104 611	MIG	R 0	R 5 000 000	R0
Mt Fletcher Villages - Bulk Water Supply Scheme	Elundini	R 152 000 000	MIG	R 10 538 000	R 10 538 000	R 10 000 000
Lady Grey: Kwezi Naledi Sanitation	Senqu	R 12 147 288	MIG	R 1 500 000	R 1 500 000	R0
Sterkspruit: Upgrading of WTW and Bulk Lines	Senqu	R 48 265 951	MIG	R 35 000 000	R 35 000 000	R 0
Senqu Rural Sanitation Programme	Senqu	R 102 761 477	MIG	R 35 000 000	R 40 000 000	R 50 000 000
Senqu Rural Water Programme	Senqu	R 85 000 000	MIG	R 10 000 000	R 10 000 000	30000000
Elundini Rural Sanitation Programme	Elundini	R 182 117 245	MIG	R 35 000 000	R 40 000 000	30000000
Elundini Rural Water Programme	Elundini	R 143 813 803	MIG	R 8 000 000	R 10 000 000	20000000
Aliwal North WTP Upgrade	Maletswai	R 13 694 047	MIG	R 3 000 000	R 3 000 000	R0
Steynsburg Waterborne Sanitation PHASE 3	Gariep	R 24 108 039	MIG	R 9 000 000	R 9 000 000	R 0
Jamestown sanitation Phase 2	Maletswai	R 38 550 081	MIG	R 11 000 000	R 10 000 000	R 15 000 000
Maclear Upgrading of Bulk Water Services	Elundini	R 95 995 638	MIG	R 1 000 000	R 10 000 000	R 50 000 000
Maclear Ugrading of Bulk Sanitation	Elundini	R 49 006 769	MIG	R 1 000 000	R 15 000 000	R 20 000 000
PMU			MIG	R 3 000 000	R 3 627 000	
Ukhahlamba Planning Studies	District wide	R 2 500 000	MIG	R 2 000 000	R 2 000 000	R0
RHIP: Senqu Rural Water & Sanitation	Senqu	R 4 500 000	Dept. Human Settlements	R 9 000 000	R 15 000 000	R 0
RHIP: Elundini Rural Water & Sanitation	Elundini	R 4 500 000	Dept. Human Settlements	R 9 000 000	R 15 000 000	R 0
MIG PVA: Aliwal North Water Tower	Maletswai	R 6 000 000	MIG PVA	R 3 000 000	R 0	R0
Sterkspruit WWTW Upgrading ACIP	Senqu	R 6 000 000	DWA	R 6 000 000	R 0	R 0
Venterstad/Oviston ACIP	Gariep	R 3 700 000	DWA	R 3 700 000	R 0	R 0



Conclusion

Inlimited Pages and Expanded Features

management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.